

Proposed Revenue and 112 Allowed Revenue Compared with Current Revenue

Source Type	Total # of Sources [^]	Proposed Fee*	112 Allowed Fee**	Proposed Revenue	112 Allowed Revenue	Old Fee*	Old Fee New Application Review Hrs	Combined fee: Annual + 1/5 Permit fee	Old Revenue	Difference (New-Old)	Difference (112 Allowed- Old)
Table A (complex)	184	\$5,920	\$2,647	\$1,089,280	\$487,048	\$650	\$1,260	902	\$168,488	\$920,792	\$318,560
Table B (Table A simple)	329	\$2,085	\$2,085	\$685,965	\$685,965	\$650	\$650	780	\$258,570	\$427,395	\$427,395
Table C (Simple)	673	\$530	\$530	\$356,690	\$356,690	\$225	\$510	327	\$222,150	\$134,540	\$134,540
Table C General Permits											
Stage I	1203	\$455	\$455	\$547,365	\$547,365	\$335	\$385	412	\$501,728	\$45,637	\$45,637
Autobody	210	\$400	\$400	\$84,000	\$84,000	\$225	\$385	302	\$64,483	\$19,517	\$19,517
Fuel Burning	500	\$265	\$265	\$132,500	\$132,500	\$225	\$385	302	\$153,532	(\$21,032)	(\$21,032)
Dry Cleaners	245	\$405	\$405	\$99,225	\$99,225	\$225	\$385	302	\$74,375	\$24,850	\$24,850
Printers	90	\$550	\$500	\$49,500	\$45,000	\$225	\$385	302	\$27,565	\$21,935	\$17,435
Paint Booths	40	\$590	\$500	\$23,600	\$20,000	\$225	\$385	302	\$12,234	\$11,366	\$7,766
				\$936,190							
Total	3474			\$3,068,125	\$2,465,893***				\$1,483,126	\$1,584,999	\$974,667

*Proposed Fee indicates the annual Maricopa County Proposed Combined Permit Processing & Inspection Fee

**Indicates the 112 allowed fee

*** \$3,068,125 - \$2,465,893 = \$602,232 total shortfall (Table A Complex)

[^]Where the Total number of sources equals the sum of the number of Existing Sources and the number of New Sources in the EMS.

Program	Percentage of Target Programs	Data from Program Worksheets		
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	Sheet	Title V	Non-Title	Non-Recover	Total %	Tot Hrs	FTEs	Total Cost	Title V \$%	Non-Title V	Non-recov Cost
Permits	1										
New Source Review	1	84.0%	16.0%	0.0%	100.0%	4979	3.3	\$264,514	\$222,173	\$42,341	\$0
Existing Permit Review	1	63.6%	36.4%	0.0%	100.0%	15420	12.6	\$1,016,905	\$646,744	\$370,161	\$0
Program Coordination & General Permits	1	40.0%	60.0%	0.0%	100.0%	2208	1.4	\$114,868	\$45,947	\$68,921	\$0
Permit Adjustments/Amendments	1	90%	10%	0.0%	100.0%	10622	8.6	\$700,491	\$629,202	\$71,289	\$0
Permit Appeals	1	66.7%	33.3%	0.0%	100.0%	216	0.2	\$14,245	\$9,496	\$4,748	\$0
							27.1	\$2,192,718	\$1,553,562	\$639,155	\$0
Compliance and Inspection	2										
Title V & Synthetic Minor	2	29.0%	71.0%	0.0%	100.0%	8473	6.9	\$549,064	\$159,229	\$389,835	\$0
Non-Title V Small & Large	2	0.0%	100.0%	0.0%	100.0%	4716	3.8	\$312,014	\$0	\$312,014	\$0
Non-Permit Related & Non-Title V	2	0.0%	61.0%	39.0%	100.0%	999	0.8	\$63,980	\$0	\$39,028	\$24,952
Compliance Program Coordination	2	68.0%	23.1%	8.9%	100.0%	2390	1.9	\$149,243	\$101,535	\$34,407	\$13,301
Compliance Document Development	2	92.6%	7.4%	0.0%	100.0%	3564	1.7	\$132,317	\$122,553	\$9,764	\$0
Administrative Compliance	2	20.0%	70.0%	10.0%	100.0%	5200	4	\$324,209	\$64,842	\$226,946	\$32,421
Stage I	2	0.0%	100.0%	0.0%	100.0%	2165	2.5	\$180,876	\$0	\$180,876	\$0
Source Testing	10	42.0%	58.0%	0.0%	100.0%	6270	5.3	\$455,525	\$191,320	\$264,204	\$0
Burn Permits	11	0.0%	90.0%	10.0%	100.0%	698	0.7	\$52,513	\$0	\$47,261	\$5,251
Earth Moving	12	0.0%	100.0%	0.0%	100.0%	7673	9.6	\$1,123,345	\$0	\$1,123,345	\$0
Earth Moving (includes)	12	0.0%	100.0%	0.0%	100.0%	7673	9.6	\$849,797	\$0	\$849,797	\$0
Asbestos	4	0.0%	100.0%	0.0%	100.0%	5284	3.8	\$310,729	\$0	\$310,729	\$0
Fireplaces	14	0.0%	0.0%	100.0%	100.0%	600	0.5	\$69,617	\$0	\$0	\$69,617
Tank Trucks	9	0.0%	100.0%	0.0%	100.0%	1400	1.1	\$85,540	\$0	\$85,540	\$0
Enforcement	3	0.0%	70.0%	30.0%	100.0%	6400	5.3	\$448,909	\$0	\$314,237	\$134,673
Total Compliance							47.9	\$3,984,333	\$639,479	\$3,064,639	\$280,215
Total w/o EM, Asb, Tank Trucks							33.5	\$1,614,921	\$639,479	\$1,545,024	\$280,215
Planning	5										
Emission Management	5	55.3%	34.3%	10.4%	100.0%	5737	4.6	\$322,492	\$178,356	\$110,551	\$33,585
Pollutant Episode Forecasting	5	0.0%	0.0%	100.0%	100.0%	40	0.0	\$2,924	\$0	\$0	\$2,924
Non-Permitted Source Inspection	5	0.0%	0.0%	100.0%	100.0%	500	0.5	\$37,895	\$0	\$0	\$37,895
Information & Education	5	0.0%	0.0%	100.0%	100.0%	160	0.1	\$11,694	\$0	\$0	\$11,694
Statewide Visibility Program	17	40.0%	60.0%	0.0%	100.0%	100	0.1	\$7,014	\$2,806	\$4,209	\$0
Environmental Impact Assessment	17	27.0%	63.0%	10.0%	100.0%	240	0.2	\$16,834	\$4,545	\$10,605	\$1,683
Emissions Inventory	7	18.7%	81.3%	0.0%	100.0%	7487	6.2	\$501,806	\$93,833	\$407,973	\$0
							11.7	\$900,659	\$279,540	\$533,337	\$87,782
Program		Percentage of Target Programs				Data from Program Worksheets					
	Sheet	Title V	Non-Title V	Non-Recoverable	Total %	Total Hours	Total FTEs	Total Cost	Title V \$%	Non-Title V \$%	Non-recovery Cost

SIP Program	6										
SIP Revisions & Non-At	6	27.5%	57.5%	15.0%	100.0%	2667	2.1	\$142,889	\$39,295	\$82,161	\$21,433
							2.1	\$142,889	\$39,295	\$82,161	\$21,433
Monitoring	13	26.0%	39.0%	35.0%	100.0%	21253	17.5	\$1,046,294	\$272,036	\$408,054	\$366,203
Small Business	15										
Environmental Assistance	15	35.0%	65.0%	0.0%	100.0%	2138	1.8	\$128,356	\$44,925	\$83,432	\$0
P2	15	35.0%	65.0%	0.0%	100.0%	2138	1.8	\$148,347	\$51,922	\$96,426	\$0
							3.5	\$276,704	\$96,846	\$179,858	\$0
Administration	16										
Administration & Support	16	66.5%	28.5%	5.0%	100.0%	11000	7.0	\$428,101	\$284,687	\$122,009	\$21,405
Data Management & Analysis	16	66.5%	28.5%	5.0%	100.0%	2457	2.0	\$218,310	\$145,176	\$62,218	\$10,916
Air Program Grant Support	16	0.0%	0.0%	100.0%	100.0%	1789	0.0	\$0	\$0	\$0	\$0
Intergovernmental Programs	16	66.5%	28.5%	5.0%	100.0%	1030	0.8	\$72,246	\$48,044	\$20,590	\$3,612
General Policy Development	17	66.5%	28.5%	5.0%	100.0%	1176	1.0	\$78,820	\$52,415	\$22,464	\$3,941
Quality Initiatives & Strategic	17	66.5%	28.5%	5.0%	100.0%	2386	2.0	\$159,918	\$106,346	\$45,577	\$7,996
Other Technical Support	6	66.5%	28.5%	5.0%	100.0%	100	0.1	\$7,309	\$4,860	\$2,083	\$365
							12.9	\$964,705	\$641,529	\$274,941	\$48,235
TOTAL							122.7	\$9,508,301	\$3,522,287	\$5,182,146	\$803,868

Generic A Syn Minors- inspr	% Eqn	%	NTV \$	yr 1	yr 2-yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
New Source Review	=240/(240+432)	0.301	\$42,341	\$12,750	\$12,750	\$12,750	\$12,750	\$12,750	\$63,751
Existing Permit Review	=2568/(2568+2)	0.458	\$370,161	\$169,352	\$169,352	\$169,352	\$169,352	\$169,352	\$846,761
Cost Program Coordination (p =184/(3530-56-		0.056	\$68,921	\$3,885	\$3,885	\$3,885	\$3,885	\$3,885	\$19,426
Permit Adjustments & Amendi	=607/(907+174	0.562	\$71,289	\$40,030	\$40,030	\$40,030	\$40,030	\$40,030	\$200,150
Permit Appeals	1	1.000	\$4,748	\$4,748	\$4,748	\$4,748	\$4,748	\$4,748	\$23,740

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Cost Compliance Inspection S 1	1.000	\$389,835	\$389,835	\$389,835	\$389,835	\$389,835	\$389,835	\$1,949,175
Cost Compliance Inspection =(184-136)/124	0.039	\$312,014	\$12,068	\$12,068	\$12,068	\$12,068	\$12,068	\$60,341
Cost Compliance Coordinator =184/(3530-56)	0.053	\$34,407	\$1,822	\$1,822	\$1,822	\$1,822	\$1,822	\$9,112
Document Review 1.00	1.000	\$9,764	\$9,764	\$9,764				\$19,528
Cost Administrative Compliance 0.140	0.140	\$226,946	\$31,772	\$31,772	\$31,772	\$31,772	\$31,772	\$158,862
Source Testing 0.890	0.890	\$264,204	\$235,142	\$235,142				\$470,283
Non Permit Related & Non-title=(184)/(3530-1	0.113	\$39,028	\$4,392	\$4,392	\$4,392	\$4,392	\$4,392	\$21,961
Enforcement 0.140	0.140	\$314,237	\$43,993	\$43,993	\$43,993	\$43,993	\$43,993	\$219,966
Rules - Emissions Management =(1-0.025-0.05	0.245	\$110,551	\$27,030	\$27,030	\$27,030	\$27,030	\$27,030	\$135,149
Statewide Visibility Program 1	1.000	\$4,209	\$4,209	\$4,209				\$8,418
Environmental Impact Assessment 1	1.000	\$10,605	\$10,605	\$10,605				\$21,210
Emission Inventory (hours) =(184*11)/6087	0.333	\$407,973	\$135,656	\$135,656	\$135,656	\$135,656	\$135,656	\$678,279
SIP Revisions (source % of 3 =(1-0.032-0.05	0.089	\$82,161	\$7,321	\$7,321	\$7,321	\$7,321	\$7,321	\$36,603
Monitoring (source % of 3 Inv =(1-0.032-0.05	0.089	\$408,054	\$36,358	\$36,358	\$36,358	\$36,358	\$36,358	\$181,788
Environmental Assistance (SE 0.140	0.140	\$83,432	\$11,680	\$11,680	\$11,680	\$11,680	\$11,680	\$58,402
P2 0.140	0.140	\$96,426	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500	\$67,498
Administration & Support 0.140	0.140	\$122,009	\$17,081	\$17,081	\$17,081	\$17,081	\$17,081	\$85,406
Data Management 0.140	0.140	\$62,218	\$8,711	\$8,711	\$8,711	\$8,711	\$8,711	\$43,553
Intergovernmental Support 0.140	0.140	\$20,590	\$2,883	\$2,883	\$2,883	\$2,883	\$2,883	\$14,413
General Policy 0.140	0.140	\$22,464	\$3,145	\$3,145	\$3,145	\$3,145	\$3,145	\$15,725
Quality Initiatives/Strategic Planning 0.140	0.140	\$45,577	\$6,381	\$6,381	\$6,381	\$6,381	\$6,381	\$31,904
Other Technical Support 0.140	0.140	\$2,083	\$292	\$292	\$292	\$292	\$292	\$1,458
Total over 5 years								\$5,442,861

Annualized Cost/Year (over 5 yrs)	\$1,088,572
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Current Revenue every yr	1
# Sources	184
Cost Annual Permit & Insp Fee	\$780 (225*5 + 385/5)
\$ from Annual Permit & Insp F	\$143,520
Revenue	\$143,520

Proposed Revenue
Raise Annual Insp Fee Only

# Sources	184
Cost Annual Permit & Insp Fee	\$5,920
\$ from Annual Permit & Insp F	\$1,089,280
Revenue	\$1,089,280
	\$1,088,572

Generic B - Complex Large - % Eqn	%	NTV \$	yr 1	yr 2 - yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
New Source Review =432/(240+432)	0.542	\$42,341	\$22,950	\$22,950	\$22,950	\$22,950	\$22,950	\$114,751
Existing Permit Review =2240/(2568+2)	0.399	\$370,161	\$147,721	\$147,721	\$147,721	\$147,721	\$147,721	\$738,607
Cost Program Coordination (p =329/(3530-56-	0.101	\$68,921	\$6,947	\$6,947	\$6,947	\$6,947	\$6,947	\$34,735
Permit Adjustments & Amendments =300/(907+174	0.278	\$71,289	\$19,784	\$19,784	\$19,784	\$19,784	\$19,784	\$98,921
Permit Appeals 0.00	0.000	\$4,748	\$0	\$0	\$0	\$0	\$0	\$0
Cost Compliance Inspection =329/1241	0.265	\$312,014	\$82,718	\$82,718	\$82,718	\$82,718	\$82,718	\$413,588
Cost Compliance Coordinator =329/(3530-56)	0.095	\$34,407	\$3,258	\$3,258	\$3,258	\$3,258	\$3,258	\$16,292

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Cost Administrative Compliance	0.100	0.100	\$226,946	\$22,695	\$22,695	\$22,695	\$22,695	\$22,695	\$113,473
Source Testing	0.110	0.110	\$264,204	\$29,062	\$29,062				\$58,125
Non Permit Related & Non-title	=(329/(3530-19	0.201	\$39,028	\$7,853	\$7,853	\$7,853	\$7,853	\$7,853	\$39,267
Enforcement	0.100	0.100	\$314,237	\$31,424	\$31,424	\$31,424	\$31,424	\$31,424	\$157,119
Rules - Emissions Management	=(1-0.025-0.05	0.298	\$110,551	\$32,976	\$32,976	\$32,976	\$32,976	\$32,976	\$164,881
Emission Inventory (hours)	=(329*8)/6087	0.432	\$407,973	\$176,406	\$176,406	\$176,406	\$176,406	\$176,406	\$882,031
SIP Revisions (source % of 3	=(1-0.032-0.05	0.149	\$82,161	\$12,201	\$12,201	\$12,201	\$12,201	\$12,201	\$61,005
Monitoring (source % of 3 Inv	=(1-0.032-0.05	0.149	\$408,054	\$60,596	\$60,596	\$60,596	\$60,596	\$60,596	\$302,980
Environmental Assistance (SE	0.100	0.100	\$83,432	\$8,343	\$8,343	\$8,343	\$8,343	\$8,343	\$41,716
P2	0.100	0.100	\$96,426	\$9,643	\$9,643	\$9,643	\$9,643	\$9,643	\$48,213
Administration & Support	0.100	0.100	\$122,009	\$12,201	\$12,201	\$12,201	\$12,201	\$12,201	\$61,005
Data Management	0.100	0.100	\$62,218	\$6,222	\$6,222	\$6,222	\$6,222	\$6,222	\$31,109
Intergovernmental Support	0.100	0.100	\$20,590	\$2,059	\$2,059	\$2,059	\$2,059	\$2,059	\$10,295
General Policy	0.100	0.100	\$22,464	\$2,246	\$2,246	\$2,246	\$2,246	\$2,246	\$11,232
Quality Initiatives/Strategic Pla	0.100	0.100	\$45,577	\$4,558	\$4,558	\$4,558	\$4,558	\$4,558	\$22,789
Other Technical Support	0.100	0.100	\$2,083	\$208	\$208	\$208	\$208	\$208	\$1,042

Total over 5 years **\$3,423,175**

Annualized Cost/Year (over 5 yrs)	\$684,635
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Current Revenue every yr 1
Sources **329**
Cost Annual Permit & Insp Fe \$302 (225*5 + 385/5)
\$ from Annual Permit & Insp F \$99,358

Revenue	\$99,358
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Proposed Revenue
Raise Annual Insp Fee Only
Sources 329
Cost Annual Permit & Insp Fe **\$2,085**
\$ from Annual Permit & Insp F \$685,965

Revenue	\$685,965
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\$684,635

Generic C - Simple - inspect % Eqn		% NTV \$	yr 1	yr 2 - yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
New Source Review	=125/(240+432)	0.157	\$42,341	\$6,641	\$6,641	\$6,641	\$6,641	\$33,203
Existing Permit Review	=805/(2568+22)	0.143	\$370,161	\$53,087	\$53,087	\$53,087	\$53,087	\$265,437
Cost Program Coordination (p	=673/(3530-56-	0.206	\$68,921	\$14,211	\$14,211	\$14,211	\$14,211	\$71,054
Permit Adjustments & Amendi	=174/(907+174	0.161	\$71,289	\$11,475	\$11,475	\$11,475	\$11,475	\$57,374
Permit Appeals	0.00	0.000	\$4,748	\$0	\$0	\$0	\$0	\$0
Cost Compliance Inspection	=(526+(526/2)	0.33199033	\$312,014	\$103,586	\$103,586	\$103,586	\$103,586	\$517,928
Cost Compliance Coordinatio	=673/(3530-56)	0.194	\$34,407	\$6,665	\$6,665	\$6,665	\$6,665	\$33,327
Cost Administrative Complian	=0.14*(673/175	0.054	\$226,946	\$12,163	\$12,163	\$12,163	\$12,163	\$60,816
Source Testing	0	0.000	\$264,204	\$0	\$0			\$0
Non Permit Related & Non-titr	=673/(3530-19	0.412	\$39,028	\$16,065	\$16,065	\$16,065	\$16,065	\$80,324
Enforcement	=0.14*(673/175	0.054	\$314,237	\$16,842	\$16,842	\$16,842	\$16,842	\$84,208
Rules - Emissions Manageme	=1-0.025-0.05	0.122	\$110,551	\$13,515	\$13,515	\$13,515	\$13,515	\$67,574
Emission Inventory (hours)	=673/6087	0.11	\$407,973	\$45,107	\$45,107	\$45,107	\$45,107	\$225,535
SIP Revisions (source % of 3	=1-0.032-0.05	0.059	\$82,161	\$4,880	\$4,880	\$4,880	\$4,880	\$24,402
Monitoring (source % of 3 Inv	=1-0.032-0.05	0.059	\$408,054	\$24,238	\$24,238	\$24,238	\$24,238	\$121,192
Environmental Assistance (SE	=0.14*(673/175	0.054	\$83,432	\$4,472	\$4,472	\$4,472	\$4,472	\$22,358
P2	=0.14*(673/175	0.054	\$96,426	\$5,168	\$5,168	\$5,168	\$5,168	\$25,840
Administration & Support	=0.14*(673/175	0.054	\$122,009	\$6,539	\$6,539	\$6,539	\$6,539	\$32,695
Data Management	=0.14*(673/175	0.054	\$62,218	\$3,335	\$3,335	\$3,335	\$3,335	\$16,673
Intergovernmental Support	=0.14*(673/175	0.054	\$20,590	\$1,104	\$1,104	\$1,104	\$1,104	\$5,518
General Policy	=0.14*(673/175	0.054	\$22,464	\$1,204	\$1,204	\$1,204	\$1,204	\$6,020
Quality Initiatives/Strategic Pl	=0.14*(673/175	0.054	\$45,577	\$2,443	\$2,443	\$2,443	\$2,443	\$12,213
Other Technical Support	=0.14*(673/175	0.054	\$2,083	\$112	\$112	\$112	\$112	\$558
Total over 5 years								\$1,764,249
Annualized Cost/Year (over 5 yrs)								\$352,850

Current Revenue every yr	1
# Sources	673
Cost Annual Permit & Insp Fe	\$302 (225*5 + 385/5)
\$ from Annual Permit & Insp F	\$203,246
Revenue	\$203,246

Proposed Revenue	
Raise Annual Insp Fee Only	
# Sources	673
Cost Annual Permit & Insp Fe	\$530
\$ from Annual Permit & Insp F	\$356,690
Revenue	\$356,690

Fuel Burning- inspections 1/ % Eqn	% NTV \$	yr 1	yr 2 - yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
Cost GP Develop & Process		\$14,091	\$14,091	\$14,091	\$14,091	\$14,091	\$70,455
Cost Program Coordination (p =500/(3530-56-	0.15	\$68,921	\$10,558	\$10,558	\$10,558	\$10,558	\$52,789
Cost Compliance Inspection =(500/1241)*1/:	0.134	\$312,014	\$41,904	\$41,904	\$41,904	\$41,904	\$209,518
Cost Compliance Coordinator =500/(3530-56)	0.144	\$34,407	\$4,952	\$4,952	\$4,952	\$4,952	\$24,760
Cost Administrative Compliance =0.14*(500/175	0.040	\$226,946	\$9,037	\$9,037	\$9,037	\$9,037	\$45,183
Non Permit Related & Non-title	0.000	\$39,028	\$0	\$0	\$0	\$0	\$0
Enforcement =0.14*(500/175	0.040	\$314,236	\$12,512	\$12,512	\$12,512	\$12,512	\$62,561
Rules - Emissions Managemen	0.025	\$110,550	\$2,764	\$2,764	\$2,764	\$2,764	\$13,819
Emission Inventory (hours) =5/6087	0.001	\$408,843	\$336	\$336	\$336	\$336	\$1,679
SIP Revisions (o3 % of Inv x 1=(1.75/(1030-4)	0.032	\$82,161	\$2,660	\$2,660	\$2,660	\$2,660	\$13,300
Monitoring (o3 % of Inv x 1/3) =(1.75/(1030-4)	0.032	\$408,054	\$13,211	\$13,211	\$13,211	\$13,211	\$66,054
Environmental Assistance (SE=0.14*(500/175	0.040	\$83,432	\$3,322	\$3,322	\$3,322	\$3,322	\$16,610
P2 =0.14*(500/175	0.040	\$96,426	\$3,839	\$3,839	\$3,839	\$3,839	\$19,197
Administration & Support =0.14*(500/175	0.040	\$122,009	\$4,858	\$4,858	\$4,858	\$4,858	\$24,291
Data Management =0.14*(500/175	0.040	\$62,218	\$2,477	\$2,477	\$2,477	\$2,477	\$12,387
Intergovernmental Support =0.14*(500/175	0.040	\$20,590	\$820	\$820	\$820	\$820	\$4,099
General Policy =0.14*(500/175	0.040	\$22,464	\$894	\$894	\$894	\$894	\$4,472
Quality Initiatives/Strategic Pla =0.14*(500/175	0.040	\$45,577	\$1,815	\$1,815	\$1,815	\$1,815	\$9,074
Other Technical Support =0.14*(500/175	0.040	\$2,083	\$83	\$83	\$83	\$83	\$415
Total over 5 years							\$650,663
Annualized Cost/Year (over 5 yrs)							\$130,133

Current Revenue every yr	0.33
# Sources	500
Cost Annual Permit & Insp Fe	\$302 (225*5 + 385/5)
\$ from Annual Permit & Insp F	\$151,000
Revenue	\$151,000

Proposed Revenue	
Raise Annual Insp Fee Only	
# Sources	500
Cost Annual Permit & Insp Fe	\$265
\$ from Annual Permit & Insp F	\$132,500
Revenue	\$132,500
	\$130,133

Gas Stations - Stage I, 1 insp % Eqn	% NTV \$	yr 1	yr 2 - yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
Cost GP Develop & Process		\$77,414	\$77,414	\$77,414	\$77,414	\$77,414	\$387,070
Cost Program Coordination (p =1203/(3530-5636/6087))	0.37	\$68,921	\$25,402	\$25,402	\$25,402	\$25,402	\$127,010
Cost Compliance Inspection 0	0.000	\$395,642	\$0	\$0	\$0	\$0	\$0
Cost Compliance Coordinator =1203/(3530-5636/6087)	0.346	\$34,407	\$11,915	\$11,915	\$11,915	\$11,915	\$59,573
Cost Administrative Compliance 0.2	0.200	\$226,946	\$45,389	\$45,389	\$45,389	\$45,389	\$226,946
Stage I Compliance Inspector 1	1.000	\$180,876	\$180,876	\$180,876	\$180,876	\$180,876	\$904,380
Non Permit Related & Non-title Enforcement 0.2	0.000	\$39,028	\$0	\$0	\$0	\$0	\$0
Rules - Emissions Management 0.05	0.200	\$314,236	\$62,847	\$62,847	\$62,847	\$62,847	\$314,236
Emission Inventory (hours) =363/6087	0.060	\$110,551	\$5,528	\$5,528	\$5,528	\$5,528	\$27,638
SIP Revisions (o3 % of Inv x 1/3) =((234+59+26+363)/6087)	0.050	\$407,973	\$24,330	\$24,330	\$24,330	\$24,330	\$121,648
Monitoring (o3 % of Inv x 1/3) =((234+59+26+363)/6087)	0.050	\$82,161	\$4,090	\$4,090	\$4,090	\$4,090	\$20,452
Environmental Assistance (SE) 0.2	0.050	\$408,054	\$20,315	\$20,315	\$20,315	\$20,315	\$101,576
P2 0.2	0.200	\$83,432	\$16,686	\$16,686	\$16,686	\$16,686	\$83,432
Administration & Support 0.2	0.200	\$96,426	\$19,285	\$19,285	\$19,285	\$19,285	\$96,426
Data Management 0.2	0.200	\$122,009	\$24,402	\$24,402	\$24,402	\$24,402	\$122,009
Intergovernmental Support 0.2	0.200	\$62,218	\$12,444	\$12,444	\$12,444	\$12,444	\$62,218
General Policy 0.2	0.200	\$20,590	\$4,118	\$4,118	\$4,118	\$4,118	\$20,590
Quality Initiatives/Strategic Planning 0.2	0.200	\$22,464	\$4,493	\$4,493	\$4,493	\$4,493	\$22,464
Other Technical Support 0.2	0.200	\$45,577	\$9,115	\$9,115	\$9,115	\$9,115	\$45,577
	0.200	\$2,083	\$417	\$417	\$417	\$417	\$2,083
Total over 5 years							\$2,745,328
Annualized Cost/Year (over 5 yrs)							\$549,066

Current Revenue every yr

# Sources	1203
Cost Annual Permit & Insp Fee	\$412 (335*5 + 385/5)
\$ from Annual Permit & Insp F	\$495,636
Revenue	\$495,636

Proposed Revenue

Raise Annual Insp Fee Only

# Sources	1203
Cost Annual Permit & Insp Fee	\$455
\$ from Annual Permit & Insp F	\$547,365
Revenue	\$547,365
	\$549,066

Enforcement reps one FTE (plus mgmt, etc)

Autobody Rev	% Eqn	% NTV \$	yr 1	yr 2 - yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
Cost GP Develop & Process		\$16,809	\$16,809	\$16,809	\$16,809	\$16,809	\$16,809	\$84,045
Cost Program Coordination (p 0.00	0.000	\$68,921	\$0	\$0	\$0	\$0	\$0	\$68,921
Cost Compliance Inspection =(210/1241)*.5	0.085	\$312,014	\$26,399	\$26,399	\$26,399	\$26,399	\$26,399	\$131,996
Cost Compliance Coordinator =210/(3530-56)	0.060	\$34,407	\$2,080	\$2,080	\$2,080	\$2,080	\$2,080	\$10,399
Cost Administrative Compliance =0.14*(210/175	0.02	\$226,946	\$3,795	\$3,795	\$3,795	\$3,795	\$3,795	\$18,977
Non Permit Related & Non-title=(210/(3530-19	0.128	\$39,028	\$5,013	\$5,013	\$5,013	\$5,013	\$5,013	\$25,064
Enforcement =0.14*(210/175	0.02	\$314,236	\$5,255	\$5,255	\$5,255	\$5,255	\$5,255	\$26,276
Rules - Emissions Manageme 0.05	0.050	\$110,551	\$5,528	\$5,528	\$5,528	\$5,528	\$5,528	\$27,638
Emission Inventory (hours) =15/6087	0.002	\$407,973	\$1,005	\$1,005	\$1,005	\$1,005	\$1,005	\$5,027
SIP Revisions (o3 % of Inv x 1=((6.7*2000)+(	0.017	\$82,161	\$1,383	\$1,383	\$1,383	\$1,383	\$1,383	\$6,917
Monitoring (o3 % of Inv x 1/3) =(((6.7*2000)+(	0.017	\$408,054	\$6,871	\$6,871	\$6,871	\$6,871	\$6,871	\$34,356
Environmental Assistance (SE=0.14*(210/175	0.02	\$83,432	\$1,395	\$1,395	\$1,395	\$1,395	\$1,395	\$6,976
P2 =0.14*(210/175	0.02	\$96,426	\$1,613	\$1,613	\$1,613	\$1,613	\$1,613	\$8,063
Administration & Support =0.14*(210/175	0.02	\$122,009	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$10,202
Data Management =0.14*(210/175	0.02	\$62,218	\$1,041	\$1,041	\$1,041	\$1,041	\$1,041	\$5,203
Intergovernmental Support =0.14*(210/175	0.02	\$20,590	\$344	\$344	\$344	\$344	\$344	\$1,722
General Policy =0.14*(210/175	0.02	\$22,464	\$376	\$376	\$376	\$376	\$376	\$1,878
Quality Initiatives/Strategic Plz =0.14*(210/175	0.02	\$45,577	\$762	\$762	\$762	\$762	\$762	\$3,811
Other Technical Support =0.14*(210/175	0.02	\$2,083	\$35	\$35	\$35	\$35	\$35	\$174
Total over 5 years								\$477,645
Annualized Cost/Year (over 5 yrs)								\$95,529

Current Revenue every yr

# Sources	240
Cost Annual Permit & Insp Fe	\$302 (225*5 + 385/5)
\$ from Annual Permit & Insp F	\$72,480
Revenue	\$72,480

Proposed Revenue

Raise Annual Insp Fee Only

# Sources	240
Cost Annual Permit & Insp Fe	\$400
\$ from Annual Permit & Insp F	\$96,000
Revenue	\$96,000
	\$95,529

Dry Cleaning- inspections 1/ % Eqn	% NTV \$	yr 1	yr 2 - yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
Cost GP Develop & Process		\$18,944	\$18,944	\$18,944	\$18,944	\$18,944	\$94,720
Cost Program Coordination (p =245/(3530-56-	0.075	\$68,921	\$5,173	\$5,173	\$5,173	\$5,173	\$25,866
Cost Compliance Inspection =(245/1241)*.5	0.099	\$312,014	\$30,799	\$30,799	\$30,799	\$30,799	\$153,996
Cost Compliance Coordinator =245/(3530-56)	0.071	\$34,407	\$2,427	\$2,427	\$2,427	\$2,427	\$12,133
Cost Administrative Compliance =0.14*(245/175	0.02	\$226,946	\$4,428	\$4,428	\$4,428	\$4,428	\$22,139
Non Permit Related & Non-title=(245/(3530-19	0.150	\$39,028	\$5,848	\$5,848	\$5,848	\$5,848	\$29,241
Enforcement =0.14*(245/175	0.02	\$314,236	\$6,131	\$6,131	\$6,131	\$6,131	\$30,655
Rules - Emissions Managemen 0	0.000	\$110,550	\$0	\$0	\$0	\$0	\$0
Emission Inventory (hours) =245/6087	0.040	\$407,973	\$16,421	\$16,421	\$16,421	\$16,421	\$82,104
SIP Revisions (o3 % of Inv x 1=((0.07*2000)/(	0.000	\$82,161	\$14	\$14	\$14	\$14	\$72
Monitoring (o3 % of Inv x 1/3) 0	0.000	\$408,054	\$0	\$0	\$0	\$0	\$0
Environmental Assistance (SE=0.14*(245/175	0.02	\$83,432	\$1,628	\$1,628	\$1,628	\$1,628	\$8,139
P2 =0.14*(245/175	0.02	\$96,426	\$1,881	\$1,881	\$1,881	\$1,881	\$9,407
Administration & Support =0.14*(245/175	0.02	\$122,009	\$2,380	\$2,380	\$2,380	\$2,380	\$11,902
Data Management =0.14*(245/175	0.02	\$62,218	\$1,214	\$1,214	\$1,214	\$1,214	\$6,070
Intergovernmental Support =0.14*(245/175	0.02	\$20,590	\$402	\$402	\$402	\$402	\$2,009
General Policy =0.14*(245/175	0.02	\$22,464	\$438	\$438	\$438	\$438	\$2,191
Quality Initiatives/Strategic Pl=0.14*(245/175	0.02	\$45,577	\$889	\$889	\$889	\$889	\$4,446
Other Technical Support =0.14*(245/175	0.02	\$2,083	\$41	\$41	\$41	\$41	\$203
Total over 5 years							\$495,294
Annualized Cost/Year (over 5 yrs)							\$99,059

Current Revenue every yr	0.5
# Sources	245
Cost Annual Permit & Insp Fe	\$302 (225*5 + 385/5)
\$ from Annual Permit & Insp F	\$73,990
Revenue	\$73,990

Proposed Revenue	
Raise Annual Insp Fee Only	
# Sources	245
Cost Annual Permit & Insp Fe	\$405
\$ from Annual Permit & Insp F	\$99,225
	\$99,059
Revenue	\$99,225

Printers- inspections 1/2 yrs % Eqn	% NTV \$	yr 1	yr 2 - yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
Cost GP Develop & Process		\$9,487	\$9,487	\$9,487	\$9,487	\$9,487	\$47,435
Cost Program Coordination (p =90/(3530-56-2	0.028	\$68,921	\$1,900	\$1,900	\$1,900	\$1,900	\$9,502
Cost Compliance Inspection =(90/1241)*.5	0.036	\$312,014	\$11,314	\$11,314	\$11,314	\$11,314	\$56,570
Cost Compliance Coordinator =90/(3530-56)	0.026	\$34,407	\$891	\$891	\$891	\$891	\$4,457
Cost Administrative Compliance =0.14*(90/1758	0.007	\$226,946	\$1,627	\$1,627	\$1,627	\$1,627	\$8,133
Non Permit Related & Non-title=(90/(3530-192	0.055	\$39,028	\$2,148	\$2,148	\$2,148	\$2,148	\$10,742
Enforcement =0.14*(90/1758	0.007	\$314,236	\$2,252	\$2,252	\$2,252	\$2,252	\$11,261
Rules - Emissions Managemen 0.03	0.030	\$110,551	\$3,317	\$3,317	\$3,317	\$3,317	\$16,583
Emission Inventory (hours) =90/6087	0.015	\$407,973	\$6,032	\$6,032	\$6,032	\$6,032	\$30,161
SIP Revisions (o3 % of Inv x 1=((5.7*2000)/(1	0.014	\$82,161	\$1,177	\$1,177	\$1,177	\$1,177	\$5,885
Monitoring (o3 % of Inv x 1/3) =((5.7*2000)/(1	0.014	\$408,054	\$5,845	\$5,845	\$5,845	\$5,845	\$29,227
Environmental Assistance (SE =0.14*(90/1758	0.007	\$83,432	\$598	\$598	\$598	\$598	\$2,990
P2 =0.14*(90/1758	0.007	\$96,426	\$691	\$691	\$691	\$691	\$3,456
Administration & Support =0.14*(90/1758	0.007	\$122,009	\$874	\$874	\$874	\$874	\$4,372
Data Management =0.14*(90/1758	0.007	\$62,218	\$446	\$446	\$446	\$446	\$2,230
Intergovernmental Support =0.14*(90/1758	0.007	\$20,590	\$148	\$148	\$148	\$148	\$738
General Policy =0.14*(90/1758	0.007	\$22,464	\$161	\$161	\$161	\$161	\$805
Quality Initiatives/Strategic Plan =0.14*(90/1758	0.007	\$45,577	\$327	\$327	\$327	\$327	\$1,633
Other Technical Support =0.14*(90/1758	0.007	\$2,083	\$15	\$15	\$15	\$15	\$75
Total over 5 years							\$246,253
Annualized Cost/Year (over 5 yrs)							\$49,251

Current Revenue every yr	0.5
# Sources	90
Cost Annual Permit & Insp Fe	\$302 (225*5 + 385/5)
\$ from Annual Permit & Insp F	\$27,180
Revenue	\$27,180

Proposed Revenue	
Raise Annual Insp Fee Only	
# Sources	90
Cost Annual Permit & Insp Fe	\$550
\$ from Annual Permit & Insp F	\$49,500
	\$49,251
Revenue	\$49,500

Paint Booths- inspections 1/ % Eqn	% NTV \$	yr 1	yr 2 - yr 5	yr 3	yr 4	yr 5	Total over 5 yrs
Cost GP Develop & Process		\$6,436	\$6,436	\$6,436	\$6,436	\$6,436	\$32,180
Cost Program Coordination (p =40/(3530-56-2	0.01	\$68,921	\$845	\$845	\$845	\$845	\$4,223
Cost Compliance Inspection =(40/1241)*1/3	0.011	\$312,014	\$3,352	\$3,352	\$3,352	\$3,352	\$16,761
Cost Compliance Coordinator =40/(3530-56)	0.012	\$34,407	\$396	\$396	\$396	\$396	\$1,981
Cost Administrative Compliance =0.14*(40/1758	0.003	\$226,946	\$723	\$723	\$723	\$723	\$3,615
Non Permit Related & Non-title =40/(3530-192	0.024	\$39,028	\$955	\$955	\$955	\$955	\$4,774
Enforcement =0.14*(40/1758	0.003	\$314,236	\$1,001	\$1,001	\$1,001	\$1,001	\$5,005
Rules - Emissions Managemen 0.03	0.030	\$110,551	\$3,317	\$3,317	\$3,317	\$3,317	\$16,583
Emission Inventory (hours) =40/6087	0.007	\$407,973	\$2,681	\$2,681	\$2,681	\$2,681	\$13,405
SIP Revisions (o3 % of Inv x 1 =(((1.2+0.32+0.	0.005	\$82,161	\$390	\$390	\$390	\$390	\$1,951
Monitoring (o3 % of Inv x 1/3) =(((1.2+0.32+0.	0.005	\$408,054	\$1,983	\$1,983	\$1,983	\$1,983	\$9,916
Environmental Assistance (SE =0.14*(40/1758	0.003	\$83,432	\$266	\$266	\$266	\$266	\$1,329
P2 =0.14*(40/1758	0.003	\$96,426	\$307	\$307	\$307	\$307	\$1,536
Administration & Support =0.14*(40/1758	0.003	\$122,009	\$389	\$389	\$389	\$389	\$1,943
Data Management =0.14*(40/1758	0.003	\$62,218	\$198	\$198	\$198	\$198	\$991
Intergovernmental Support =0.14*(40/1758	0.003	\$20,590	\$66	\$66	\$66	\$66	\$328
General Policy =0.14*(40/1758	0.003	\$22,464	\$72	\$72	\$72	\$72	\$358
Quality Initiatives/Strategic Pla =0.14*(40/1758	0.003	\$45,577	\$145	\$145	\$145	\$145	\$726
Other Technical Support =0.14*(40/1758	0.003	\$2,083	\$7	\$7	\$7	\$7	\$33
Total over 5 years							\$117,637
Annualized Cost/Year (over 5 yrs)							\$23,527

Current Revenue every yr	0.33
# Sources	40
Cost Annual Permit & Insp Fe	\$302 (225*5 + 385/5)
\$ from Annual Permit & Insp F	\$12,080
Revenue	\$12,080

Proposed Revenue	
Raise Annual Insp Fee Only	
# Sources	40
Cost Annual Permit & Insp Fe	\$590
\$ from Annual Permit & Insp F	\$23,600
	\$23,527
Revenue	\$23,600

lost%

t%

MCESD
7/7/00
fees

